

**Health Care Authority**  
2011 Supplemental Budget  
Comparison of Agency Request and Governor Proposed Budgets

Description	HCA Proposed Budget				Governor's Proposed Budget			
	2011 Supplemental				2011 Supplemental			
	FTE	State	Other	Total	FTE	State	Other	Total
<b>2009-11 Expenditure Authority*</b>	<b>299.1</b>	<b>\$ 365,069,000</b>	<b>\$ 270,443,000</b>	<b>\$ 635,512,000</b>	<b>299.1</b>	<b>\$ 337,345,000</b>	<b>\$ 270,443,000</b>	<b>\$ 607,788,000</b>
<b>Supplemental Requests</b>								
<b>Policy Level Requests (PL)</b>								
AH - Basic Health Expenditure Trent	0	\$ (31,840,000)	\$ -	\$ (31,840,000)	0	\$ -	\$ -	\$ -
AJ - Moore, et al. v. HCA	0	\$ 864,000	\$ -	\$ 864,000	0	\$ 864,000	\$ -	\$ 864,000
G20 - Suspend Health Clinic Grant Program	0	\$ -	\$ -	\$ -	0	\$ (5,340,000)	\$ -	\$ (5,340,000)
G21 - Eliminate Basic Health Program	0	\$ -	\$ -	\$ -	-23	\$ (26,827,000)	\$ (21,348,000)	\$ (48,175,000)
GNZ - Strategic Printing Savings	0	\$ -	\$ -	\$ -	0	\$ (5,000)	\$ -	\$ (5,000)
GZH - Information Technology Savings	0	\$ -	\$ -	\$ -	0	\$ (143,000)	\$ -	\$ (143,000)
<b>Total Supplemental Requests</b>	<b>0</b>	<b>\$ (30,976,000)</b>	<b>\$ -</b>	<b>\$ (30,976,000)</b>	<b>-23</b>	<b>\$ (31,451,000)</b>	<b>\$ (21,348,000)</b>	<b>\$ (52,799,000)</b>
<b>Revised 2009-11 Expenditure Authority</b>	<b>299.1</b>	<b>\$ 334,093,000</b>	<b>\$ 270,443,000</b>	<b>\$ 604,536,000</b>	<b>276.1</b>	<b>\$ 305,894,000</b>	<b>\$ 249,095,000</b>	<b>\$ 554,989,000</b>

\* Early FY 2011 Supplemental reduced Basic Health GF-S by \$27,724,000. This is reflected in the difference between the HCA and Governor's 2009-2011 beginning GF-S Exp. Auth.